

BOARD OF SUPERVISORS MONTHLY STATISTICAL REPORT



The 50 Meter X 25 Yard Competition Pool at the Jeff Rouse Swim & Sport Center



Progress Report — June 2016

Priorities

Fiscal Responsibility

Education

Public Safety

Infrastructure

Economic Development

Service Excellence

The annual Stafford Economic Development Authority **Business Appreciation event** was held at the Jeff Rouse Swim and Sport Center on May 19. Access Eye won the 2016 Business of the Year Award for its charity to the community, providing free eye care to children in need and preserving its first location at the old fire station in Falmouth. Earl's True Value Hardware won the 2016 Cornerstone Business Award for its long lasting impact on the community. More than 200 guests came out to hear keynote speaker Jon Luginbill, an Olympic competitor and one of the world's greatest canoe/slalom racers, talk about the many tangential and beneficial effects of sports tourism.



For more information
www.staffordcountyva.gov

Accomplishments

Stafford held a special ceremony May 26, 2016, at the Civil War Park to signify that the park has been granted a **preservation easement** through the Land Trust of Virginia. Pictured in the photo below are: D.P. Newton; Terry Ferris; Glenn Trimmer; Carole Taylor of the Land Trust of Virginia; and Supervisor Paul Milde. Mr. Milde also recognized the new replica cannons, a donation from HH Hunt valued at \$50,000. The easement will protect the park from development for generations. The easement was a condition for receiving the \$150,000 grant from the Commonwealth Transportation Board which is administered by the Civil War Trust.



Stafford's **Retail Attraction Initiative** is paying off with new businesses. Regal Entertainment Group will open a 50,539 square foot luxury twelve screen movie theater in *The Garrison at Stafford*, formerly known as Stafford Village. The new 500,000 square foot mixed-use community, located off Garrisonville Road, is under development by The Pence Group. Announcements of additional companies and stores that will be in *The Garrison at Stafford* complex will be publicized when leases are finalized. The popular Duck Donuts, originating in the Outer Banks, is going to open a location in the Stafford Marketplace, next to Sarku Japan. Duck Donuts has more than two dozen locations on the East Coast, and specializes in made-to-order donuts.



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Grand Opening of the Jeff Rouse Swim and Sport Center

Stafford celebrated the Grand Opening of the Jeff Rouse Swim and Sport Center on June 5, 2016. In the photo at right, members of the Board have some very helpful “assistants.” Jeff Rouse gave a heartfelt speech expressing his thanks to Stafford County and saying how much the county means to him and his family. Michelle Reedy, manager of the JRSSC, said more than 350 people attended the Open House, held June 5 as well. She said the families enjoyed themselves, with the highlight being the visit from the mermaid.



Armed Services Memorial Fundraising Kickoff Breakfast



Stafford celebrated the kickoff of fundraising for the Armed Services Memorial on May 26, 2016, at Stafford Airport. The surprise donor announcement was \$100,000 from Larry Silver and the Silver Companies. Atlantic Builders also donated \$25,000. To date, the fundraising team has raised more than \$510,000 and official fundraising just started May 26. Larry Silver is featured in the photo at left with Aubrey Jones, daughter of Elizabeth and 1st Lt. Matthew Davis, who was killed while on duty. Aubrey was also on the front of the Summer 2016 *Stafford* magazine. Liz Davis serves on the Armed Services Memorial Working Group.

Stafford Welcomes Quantico Officials at Special Event

Col. Joseph Murray, Base Commander of Quantico, lauded the base’s relationship with Stafford County at a special civilian/military event hosted by Stafford County. In the photo to the right, Supervisor Wendy Maurer, Rock Hill District, spoke about Stafford’s relationship with the base over the years and the \$4 billion the base injects back into the region. Supervisor Maurer talked about all the positive ways the base impacts Stafford, from jobs to the military families in the community.



To: Board of Supervisors

From: Shannon Howell
Public Information Officer

Subject: June Monthly Statistical Report

Date: June 16, 2016

A few notes about this month's report:

- The Stafford Civil War Park is protected into perpetuity by a new preservation easement. More information is found on page 1.
- The Jeff Rouse Swim and Sport Center Grand Opening was held June 5. See page 3 for details.
- Stafford kicked off fundraising for its Armed Services Memorial at a May 26 breakfast featured on page 3. To find out more about the memorial, visit www.StaffordArmedServicesMemorial.weebly.com.
- Page 7 has information on how unemployment has reached an all-time low since 2007.
- See page 8 to see what projects have been completed so far this year.
- Page 15-24 have updates on the many capital projects Stafford has underway to make the county a better place to work, live and raise a family.

Please let me know if you have any questions.



Stafford County Government Social Media April 1 - 30, 2016



Facebook

Likes: **4,113** – 162 new likes
Monthly Total Impressions: 5,109,896
Monthly Total Engaged: 147,455

Date	Top Posts	Impressions	Reach
5/27/16	"Who's getting a new movie theater? Stafford is!"	70,049	37,866
5/26/16	"1 st Sgt. Deuntay Diggs."	7,650	5,240
5/11/16	"Participants in the Law Enforcement Ride passed by Stafford Courthouse..."	8,024	3,560

Impressions: The number of impressions seen of any content associated with your page.

Engaged: The number of people who engaged with a page. Engagement includes any click or story created.



Twitter

Followers: 4,027 - 26 **new followers** Retweets: 63
Total impressions earned: **67,100**
Engagement rate: **0.8 %**

Date	Top Tweets	Impressions	Retweets
5/11/16	"All fields are closed for today with the exception of synthetic turf fields at Smith Lake and Embrey Mill."	1,916	1
5/23/16	E-Recycling event infographic	2,324	1
5/23/16	Hazardous Waste Collection event infographic	1,842	2

Tweet - A message posted via Twitter containing 140 characters or less

Retweet - When a Twitter user shares another Twitter user's tweet



Service Excellence

What Our Customers Are Saying About Us

Planning and Zoning

Steven Apicella, Chairman of the Planning Commission, had high praise for Mike Zuraf of Planning and Zoning at a recent meeting. The commission has been working on the comprehensive plan amendments. Mr. Apicella described Mike as a “talented planner” and said in his view, Mike “is a hero of the republic...for herding the various cats involved in in this process.” He thanked Mike for his expert guidance, wisdom and support, as well as all of the staff from Planning and Zoning.

PRCF

Three executives from Mary Washington Hospital visited the Government Center recently for a meeting. They complimented the condition and look of the complex to staff. They were very impressed with the care Parks, Recreation and Community Facilities takes to maintain the campus.

CDSC

A citizen was so impressed with Brenda Schulte of the Community Development Services Center that he wrote a note to thank her. He described her help as efficient and expedient. He also said Brenda represents the best that public service should be and is a great example to her co-workers.

The Board of Supervisors has set specific priorities for Stafford County geared toward making our community a high quality place for people to live, work and raise a family. The priorities are Education, Public Safety, Infrastructure, Economic Development and Service Excellence, all encompassed by an overall theme of Fiscal Responsibility and Reducing the Tax Burden.

The priority of Service Excellence is a reflection of the Board’s commitment to providing the highest quality of customer service to our citizens, businesses, visitors and all other customers of Stafford County. Stafford employees pride ourselves in going above and beyond to take care of all of our customers. This section reflects examples of how our employees support Service Excellence.



Financial Report to the Community

Principles of Responsible and Accountable Government

*Maintain a balanced budget * Strive to maintain a AAA bond rating * Fully fund our pension liability including full implementation of the state's pension reform whereby employees pay approximately one-third of their pension costs * Borrow money only for capital projects and borrow under strict debt limitations * Maintain Reserves (12% undesignated fund balance; Reserve for capital projects; Rainy Day Reserve (for unforeseen circumstances); Stafford Opportunity Fund (for economic development projects) * Report to the Board on costs savings and efficiencies * Estimate revenues very conservatively * Spend less than adopted budgets * Maintain lowest per capita expenditures among peer localities * Monitor expenses and revenues weekly * Consistently use innovative practices to run government as efficiently as possible * Provide monthly financial report to the community*

The Board approved the FY2017 Budget on April 19, 2016.

Key Facts

- Maintains lowest cost per capita compared to our six peer localities
- With reassessment, real estate tax lowered to 99 cents, personal property tax rate reduced to \$6.50
- Staffing levels lower than 2006 levels
- Reserves fully funded
- Fully funds SCPC Superintendent's budget and School Board's CIP
- Establishes career firefighter/EMT at every fire station in Stafford County

Savings and Efficiencies

Stafford County won a National Association of Counties 2016 Achievement Award for its innovation in online billpay. The myStafford portal allows citizens to pay multiple bills all in one place online. With over 15,000 users being billed online as opposed to bills through the mail, the portal has saved Stafford more than \$177,000.

Sign of the Times

The unemployment rate continues to drop. The latest unemployment numbers from the state show Stafford's April rate at 3.4%, the lowest since 2007. The Board of Supervisors passed an Economic Development Strategic Plan that is being used to attract more businesses and create more jobs.



In the Pipeline... Projects Coming to You

2016

Truslow Road Improvements - Complete	Brooke Point High School Addition
Lake Mooney Park	Colonial Forge High School Addition
Centreport Parkway - Complete	Chichester Park Accessible Playground
Embrey Mill Park Rectangular Field Complex Phase II - Complete	Crow's Nest Nature Preserve – Crow's Nest Road Renovation - Complete
Jeff Rouse Swim and Sport Center - Complete	Route 17 Widening
Poplar Road Improvements, Phase I, Phase II - Complete	Celebrate Virginia Water Tank
Trailblazing Signs	Right Turn Lane at Route 1 and Garrisonville Road

2017

Warrenton Road Bike Route	Ferry Road/Route 3 Intersection Improvements
Sanford Drive Waterline Improvement	Garrisonville Road/Onville Road Intersection Improvement
Courthouse Area Water Tank	Garrisonville Road Widening
Mountain View High School Addition	St. Clair Brooks Park Skateboard Park Expansion
New Animal Shelter	Belmont-Ferry Farm Trail, Phase 4, Pratt Park to the Chatham Bridge
Poplar Road Improvements, Phase III	Embrey Mill Park - Two Additional Full-Size Turf Fields

2018

Fire & Rescue Station 14	South Stafford Large Waterline Construction
Armed Services Memorial	Embrey Mill Fields Phase III
Courthouse Road/Route 1 Intersection Improvements	New Anne E. Moncure Elementary School
Belmont-Ferry Farm Trail, Phase 6, Chatham Bridge to Ferry Farm	Courthouse Road Widening

**Projects Under Construction in
White**

State Projects in Pink

**Projects Under
Design in Yellow**



Stafford County
General Fund Revenue / Expenditure Report
FY 2016 through April 30, 2016

	Expenditures			Revenue			
	Appropriation *	Actual	%	Budget	Actual	%	
Capital Outlay	\$ 5,177,874	\$ 1,154,415	22.3%	\$ 190,000	\$ 123,138	64.8%	Actual revenues to date are from Tech Fees
Debt Service	12,482,562	11,647,872	93.3%	-	-	0.0%	Principal & interest GO Bonds, revenue bonds & master capital lease
Transfer to Other Funds	3,158,988	2,404,664	76.1%	-	39,830	0.0%	Revenue is reimbursement on debt service paid on loan for Rboard.
	132,481,201		78.6%			77.3%	
		104,096,602		28,309,681	21,895,633		
Total County							
Local School Funding:							
Operations	113,886,828	73,090,765	64.2%				
Debt Service	30,463,428	30,206,470	99.2%				VPSA Bonds principal and interest
Construction	-	-	0.0%	-	-	-	
Total Local School Funding	144,350,256	103,297,235	71.6%	-	-	-	
	276,831,457		74.9%			77.3%	
		207,393,837		28,309,681	21,895,633		
General Revenue:							
Real Estate Taxes				153,829,536	77,071,695	50.1%	Taxes due Dec & June
Personal Property Taxes				32,262,000	18,879,488	58.5%	Taxes due Dec & June
Penalties and Interest				2,267,000	1,410,350	62.2%	Assessed when delinquency is paid
Sales Tax				12,150,000	8,397,275	69.1%	2-month lag in receipt of State funds
Consumer Utility Tax				7,779,000	5,501,388	70.7%	2-month lag in receipt of State funds for communications taxes, also includes consumer electric/gas and PEG fees
Motor Vehicle Licenses				2,345,000	346,823	14.8%	vehicle license fees due with June pers prop taxes
Bank Stock Taxes				300,000	424	0.1%	revenue received May/June based on previous year local deposits held
Recordation and Property Transfers				2,841,000	2,217,683	78.1%	1-month lag in reporting from Clerk of Court
Meals Taxes				6,884,000	5,658,457	82.2%	lag due to accrual of meals tax revenue
Other Local Taxes				534,300	516,422	96.7%	short-term rental taxes due quarterly
Use of Money and Property				125,400	281,081	224.1%	1-month lag in receipt; also includes disbursement of interest on developer securities
Other Local Revenue				2,815,124	3,032,174	107.7%	receipts for misc on-demand items
Intergovt Non-Categorical				12,925,006	7,435,303	57.5%	receipts due in August, Nov, and June
						55.2%	
Total General Revenues				237,057,366	130,748,563		
		\$		\$	\$		percent of revenue excluding use of Fund Balance
Total General Fund	\$ 276,831,457	207,393,837	74.9%	265,367,047	152,644,196	57.5%	Fund Balance used for encumbrance / commitment rollovers
				11,998,064	-		
				\$			
				277,365,111			

* Appropriation amount includes encumbrances and commitments carried forward from FY15, additional appropriations approved by the Board of Supervisors, and miscellaneous grants.



Stafford County
General Fund Revenue / Expenditure Report
FY 2016 through April 30, 2016

	Expenditures			Revenue			
	Appropriation *	Actual	%	Budget	Actual	%	
General Government:							
Board of Supervisors	\$ 678,084	\$ 537,110	79.2%	\$ -	\$ -	0.0%	Exp includes annual VACO membership; meeting broadcast svcs, & Audit Fees
Central Rapp Regional Library	5,117,220	5,117,220	100.0%	33,000	27,217	82.5%	Exp includes 1st,2nd, 3rd & 4th qtr approp and addtl 1 time approp
Commissioner of Revenue	2,680,824	2,181,709	81.4%	257,385	192,341	74.7%	1-month lag in receipt State Comp Bd reimbursements
Commonwealth Attorney	2,923,133	2,342,920	80.2%	1,261,314	948,502	75.2%	1-month lag in receipt State Comp Bd reimbursements.
Comprehensive Services Act	5,489,238	3,985,405	72.6%	2,349,988	1,150,678	49.0%	1-month lag in program exp; 2-month lag in State reimbursement; FY15 Accrual not rec'd until Sept.
Cooperative Extension	175,447	128,783	73.4%	-	-	0.0%	
Corrections	7,937,503	7,837,202	98.7%	483,510	464,075	96.0%	Exp includes 1st, 2nd, 3rd & 4th qtr approp to Regional Jail/Juv Ctr plus debt svc; Rev includes qtrly PILOT, VJCCCA and Jail admission fees
County Administration	1,146,002	881,300	76.9%	-	-	0.0%	
County Attorney	1,374,964	718,867	52.3%	-	-	0.0%	
Courts	1,903,792	1,364,434	71.7%	1,516,455	1,054,582	69.5%	1-month lag in receipt State Comp Bd reimbursements
Economic Development	987,319	685,417	69.4%	-	-	0.0%	
Finance and Budget	1,619,508	1,317,363	81.3%	-	-	0.0%	
Fire and Rescue	15,997,710	12,848,398	80.3%	2,740,000	2,196,395	80.2%	Exp includes annual software maintenance payments 2-month lag in receipt of ambulance transport fees, other rev is inspection/permit fees
Human Resources	413,551	312,376	75.5%	-	-	0.0%	
Information Technology	2,301,717	1,937,158	84.2%	26,500	23,184	87.5%	Exp includes annual maint and security contracts; Rev is GIS maps and digital plat fees
Non-Departmental	4,241,366	1,330,334	31.4%	-	-	0.0%	Exp includes annual insurance premiums - VaCORP/VFIS
Parks, Recreation & Comm Facilities	12,254,926	10,012,301	81.7%	2,027,995	1,739,701	85.8%	Rev includes seasonal program fees
Partner Agencies	1,846,786	1,846,786	100.0%	35,000	33,275	95.1%	Exp is 1st, 2nd, 3rd, & 4th qtr appropriation to Community Agencies, Small Agencies paid 100% ; Rev is well/septic permits
Planning and Zoning	2,341,085	1,840,603	78.6%	1,707,500	1,487,959	87.1%	Rev is Application activity
Public Works	4,895,858	3,878,800	79.2%	2,673,228	2,968,067	111.0%	Rev is Permit & fee activity
Registrar and Electoral Board	481,947	397,168	82.4%	49,240	3,500	7.1%	
Sheriff	26,035,296	20,810,474	79.9%	7,222,537	5,099,590	70.6%	
Social Services	6,825,685	4,973,439	72.9%	5,079,365	3,632,054	71.5%	
Treasurer	1,992,816	1,604,084	80.5%	656,664	711,545	108.4%	Rev is collection of delinquent unpaid court fines, shared expenses, and fee activity
Total General Government	111,661,777	88,889,651	79.6%	28,119,681	21,732,665	77.3%	

* Appropriation amount includes encumbrances and commitments carried forward from FY15, additional appropriations approved by the Board of Supervisors, and miscellaneous grants.



Proffers
Executive Report
FY 2016
4th Quarter, through May 31, 2016

Project	Schools	Roads	Parks	Libraries	General Gov.	Fire & Rescue	Gov. Center	Landfill	Total Available
Augustine No. Section 5A	3,247	2,434	1,007	82	119		280	140	7,308
Aquia Town Center Regional Transit		50,000							50,000
Sidewalk property along Onville Rd		2,868							2,868
Brentsmill				5,732	2,017		4,738	533	13,020
Brookpoint High School-Turf/lighting									0
Butler Estates - Blake Way		18,280		2,035		1,072			21,387
Celebrate Va No Retirement		702,171	83,161	91,752		38,001			915,085
Cranewood	1,541	2,612	43	97	475		232		5,000
Embrey Mill	232,715					17,300			250,015
Shelton Woods	187,922	44,847	155,179						387,947
Southgate-Clear Spring Ln	28,000	9,500							37,500
Southgate-Cool Brook Ln	15,918	9,516	6,526	2,988		350,331			385,279
Southgate-Queensland Dr	5,582	7,009	1,097	503		331			14,522
Southgate-Bayside Dr	132,000	12,000							144,000
Southgate Section 1C-Final Plat		130,000							130,000
Stafford Civil War Park Section 8B									0
Stafford Nursing Home						36,734			36,734
Walgreens Cool Springs		253,518							253,518
Westgate	37,805	29,587	10,684	1,315	1,151	1,644			82,185
West Hampton Village		27,002	1,094	9,899		2,304			40,299
Total active Projects	644,730	1,301,343	258,791	114,402	3,761	447,717	5,250	673	2,776,667



In the chart below, “Inputs” represent the interactions Economic Development staff have with citizens and businesses. “Outputs” reflect statistics regarding Stafford County that are reported by external agencies.

INPUTS

2016 Economic Development Activity Report						
	Site Visits	Walk-ins	Start up packets	E-Newsletter Outreach	Website Views	Social media interactions
January	11	61	74	3,185	4,649	41,862
February	11	58	72	3,819	5,972	49,997
March	12	48	37	3,844	5,137	48,712
April	11	50	66	3,569	5,318	54,696
May	12	45	37	3,746	5,949	56,427

OUTPUTS

Quarterly Census of Establishments / Employment / Wages for Stafford County

	Average Establishments				Average Employment			
Year Period			Delta	% Growth			Delta	% Growth
2010 4th Qtr	2,294				35,877			
2014 4th Qtr	2,405	1 year	226	9.4%	40,091	1 year	1,721	4.3%
2015 4th Qtr	2,631	5 year	337	14.7%	41,812	5 year	5,935	16.5%
					Average Weekly Wage			
			Year Period				Delta	% Growth
			2010 4th Qtr		\$888			
			2014 4th Qtr		\$920	1 Year	40	4.4%
			2015 4th Qtr		\$960	5 Year	72	8.1%

Monthly Unemployment	
Period	Unemployment Rate (%)*
Apr-10	6.4
Apr-15	4.4
Apr-16	3.4

Commercial Vacancy Rates - 1Q16			
	1Q16 **	1 yr trend	5 yr trend
Office	17.10%	↑	↑
Industrial	10.40%	→	↓
Retail	4.70%	↓	↓

Source: VEC/Labor Market Statistics, Covered Employment and Wages Program (lags 2 Qrts behind)

*Source: LAUS Unit and Bureau of Labor Statistics

** Source: CoStar

NOTE: Updated April, June, October and January with calendar year investment and square footage data included in every January report.



On September 1, 2015, the Board of Supervisors adopted the 2015 Economic Development Strategic Plan update. This Plan replaced the 2006 Economic Development Strategic Plan and the Economic Development 10-Point Plan. This monthly report is based upon the goals and recommendations of the 2015 Plan. A sample of progress toward goals is below:

Goal 1: Continue to expand business growth and employment becoming a more progressive center of employment within the greater Washington DC Metropolitan Area.

- Stafford 25th Business Appreciation Event - Annual awards and networking with Stafford business executives
- UMW Private Investment Summit - Stafford-sponsored event to engage business community with angel investment network

Goal 2: Accelerate infrastructure upgrades serving critical commercial and industrial sites.

- News article on the gridlock caused by the extension of the express lanes shared on www.gostaffordva.com, Facebook, and Twitter.

Goal 3: Continue to seek new and upscale retail and restaurants within the County both to attract new development and to enhance the quality of life of County residents.

- Attended ribbon cuttings for two new businesses.
- Assisted three restaurants who are preparing to open in Stafford.

Goal 4: Continue to build and support technology and entrepreneurship growth and fully support the STRC Initiative to retain and grow high-tech jobs and businesses.

- SimVentions was named Inc Top 50 Best places to work.
- Staff assisted a research and development company that is interested in opening a division in North Stafford.

Goal 5: Continue Redevelopment Area programs focusing on creating a sense of place.

Boswell's Corner Redevelopment Area

- Staff met with someone interested in a site for a possible new hotel.

Courthouse Redevelopment Area

- Staff spoke with someone looking to bring new health related business.

Southern Gateway Redevelopment Area

- Staff met with Riverside Theatre to discuss future expansion and grant opportunities.



Goal 6: Leverage and grow the medical/allied health care base.

- Staff spoke with someone considering opening a new dentist office.

Goal 7: Focus the County's objectives and continue to be more proactive in building an enviable community.

- Regal Theatre in the Garrison announced.

Goal 8: Promote economic development and business expansion while living the Comprehensive Plan's vision of preserving rural land outside of the growth area.

- Planning Commission voted to remove the Renaissance Business Park from the Urban Services Area. The Board of Supervisors are scheduled to consider the action on July 6.

Goal 9: Consider available and appropriate riverfront areas in the County for compatible commercial development.

- RiverRock Outfitters opened a satellite location at Hope Springs Marina.
- Lake Mooney opened to the public.

Goal 10: Continue progress improving the overall development review and permitting processes, keeping taxes low, in an effort to further our "business friendly community" goals.

- Staff participated in Development Review Meeting.
- Staff assisted with coordinating new business permit issues with Planning and Zoning and Public Works staffs.



Capital Projects Update

PROJECT	Poplar Road & Mountain View Road Intersection Safety Improvements Design Phase III
Description	Safety improvements on Poplar Road at the intersection of Mountain View Road and south of the intersection of Poplar Road (A 2008 Transportation Bond Referendum Project)
Budget Amount	\$1,500,000
Projected Completion Date	October 2017 (Delay due to right-of-way and easement acquisition.)
Recent Activity	The project will be broken into two phases and VDOT will complete design. VDOT has all design files needed and will provide a cost estimate for design changes. Staff continues to work to finalize right-of-way and easement acquisition with the property owners.
PROJECT	Brooke Road Safety Improvements
Description	Safety Improvements on Brooke Road Between Eskimo Hill Road and Stagecoach Road (A 2008 Transportation Bond Referendum Project)
Budget Amount	\$6,500,000
Projected Completion Date	Completing the utility relocations. Completion date contingent on funding.
Recent Activities	Dominion Virginia Power has finished its relocation efforts. The Verizon strike delayed relocation efforts. The strike has concluded and relocation is anticipated to begin again. Staff is pursuing final resolution of a utility easement due to owner bankruptcy. Minor comments from Schools on fiber optic MOU to be addressed.




Capital Projects Update

PROJECT	Wayfinding Signs System Phase II
Description	Working with Economic Development staff to place trailblazer signs throughout the County. (A 2008 Bond Referendum Project)
Budget Amount	\$296,000 for engineering; \$160,000 for fabrication and installation
Projected Completion Date	June 2016 (Phase I)
Recent Activity	All Phase I signs have been installed except at the Chatham Bridge and the Embrey Mill, Rouse Center sign which was recently added. A punch list is to be generated for Phase I. Engineers continue with site plan design on the Phase II signs for Route 17 and around the Falmouth intersection.



Capital Projects Update

PROJECT	Garrisonville Road Widening
Description	Design and construction of project under the Public Private Transportation Act. The Garrisonville Road improvements are between Onville Road and Eustace Road. (A 2008 Transportation Bond Referendum Project)
Budget Amount	\$13,765,478
Projected Completion Date	June 2017
Recent Activity	Dominion Power relocating utilities. Verizon Utility relocations are behind schedule. The Board of Supervisors approved condemnation of Mike's Diner and Professional Collision Center easements. The County Attorney is drafting certificates of take. Negotiations with the owners continue. Staff is awaiting VDOT approval of final plans to begin construction
PROJECT	Truslow Road Reconstruction
Description	Design and construction of project under the Public Private Transportation Act. The Truslow Road improvements are between Plantation Drive and Berea Church Road. (A 2008 Transportation Bond Referendum Project)
Budget Amount	\$7,383,000
Projected Completion Date	June 2016
Recent Activity	All construction work has been completed. There are minor administrative items that are being addressed with VDOT.
	



Capital Projects Update

PROJECT	Embrey Mill Park & Jeff Rouse Swim and Sport Center
Description	Embrey Mill Park will be home to a multi-field, rectangular athletic field complex, which is funded by the 2009 Park Bond Referendum, as well as the Jeff Rouse Swim and Sport Center, a new indoor recreation facility. This 76,000 SF indoor recreation facility will have 3 pools, one of which is 50 meters x 25 yards, that will accommodate high level championship swim meets, space for fitness equipment, aerobics, spinning, 2 basketball courts, and classrooms.
Project Budget Amount	\$26,100,000
Current Projected Completion Date of Project	May 2016
Recent Activity	Construction of the Jeff Rouse Swim and Sport Center building is complete. The center has received a Temporary Occupancy Permit allowing public use of all of the building. The inspections of the building interior and exterior have been held and punch lists developed. The contractor has completed most of the items. Sod, seeding and the last few plants are being completed. Substantial completion inspection of the site work will be performed this month. The athletic fields contractor continues to work on punch list and warranty items on the two grass athletic fields, restroom and concession buildings, and parking. The four synthetic turf fields were used throughout the spring for practices and games.
PROJECT	Belmont-Ferry Farm Trail Phase 4
Description	Trail from Pratt Park to Route 3 at the Chatham Bridge
Project Budget Amount	Estimated to be \$1,014,000
Completion Date of Design Phase	October 2016
Current Projected Completion Date of Project	September 2017
Recent Activity	VDOT has authorized Stafford to proceed with Right of Way acquisition. One property owner has recently passed away which will delay efforts in acquiring the needed easements.



PROJECT	Celebrate Virginia Water Tank
Description	Construction of a one million gallon elevated water tank on Greenbank Road in Celebrate Virginia near Banks Ford Parkway to replace the existing Berea Tank at Dominion Virginia Power.
Project Budget Amount	\$2.5M
Current Projected Completion Date of Project	September 2016
Recent Activity	The construction of the pedestal is complete. The dome placement (top concrete plate on which the water will reside) is complete. The tank (bowl) fabrication, which will hold the water, began the second week of May. Bowl fabrication was delayed by recent rains. It is expected the bowl will be raised sometime in mid-July 2016. The project remains on schedule.



Capital Projects Update

PROJECT	Sanford to Olde Forge Water Line (342 Phase II)
Description	Construction of approximately 16,000 linear feet of 30-inch diameter waterline from the intersection of Greenbank Road and Sanford Drive to the Olde Forge neighborhood.
Project Budget Amount	\$4.6 M
Current Projected Completion Date of Project	September 2016
Recent Activity	The pipe work in Rappahannock Landing and the bore under I-95 have been completed. Work continues on Sanford Drive but has been delayed due to recent rain. Water line is in and restoration is underway. Final pipe installation along England Run should be finished by August 2016.



PROJECT	Austin Run Sanitary Sewer & Pump Station Replacement
Description	The existing pump station is near capacity and has experienced several overflows over the past five years. The equipment in the pump station is antiquated and in disrepair. The pump station is scheduled to be replaced with a state of the art screw pump system with all the appropriate piping to position the pump station adjacent to Aqua Wastewater Treatment Facility. The close proximity of the pump station to the wastewater facility will save the county a considerable amount of energy and money.
Project Budget Amount	\$5.2M
Current Projected Completion Date of Project	March 2016 August 2016 (Delay due to redesign of upstream sewer.)
Recent Activity	Staff continues to work with the contractor and design engineer on sewer lines that were installed incorrectly. Hydraulic analysis indicated that installed lines will function, with modifications/conditions, within tolerances for sewer lines. The contractor is expected to resume work during June for a timely completion. Roadway corrective action will occur simultaneously.



Capital Projects Update

PROJECT	Route 1 North Sewer Line
Description	Approximately 4,400 feet of 18-inch gravity sewer along and parallel to Route 1 will replace deteriorated gravity sewer and provide additional capacity to move wastewater from the northern part of the county toward the Aquia Creek PS at Route 1 and Telegraph Road.
Project Budget Amount	\$4.15M
Completion Date of Design Phase	Fall 2014
Current Projected Completion Date of Project	December 2016
Recent Activity	This project has been advertised for summer construction. Bids have been received for this project. The Board will consider authorization of a contract for construction at the June 21, 2016 Board meeting.
PROJECT	Claiborne Run Sewer Interceptor Replacement Project
Description	Replace 2,500 feet of the existing Claiborne Run gravity sewer interceptor with a 42" line to accommodate future flows and replace current line that is at the end of its useful life.
Project Budget Amount	\$2.8M
Current Projected Completion Date of Project	December 2016
Recent Activity	This project has been advertised for summer construction. Bid opening is scheduled for June 14, 2016, and is expected to be presented to the Board for authorization to award a construction contract on July 6, 2016.



Capital Projects Update

PROJECT	Centreport Sewer Extension Project
Description	Construct 2,000 feet of sewer line to connect the Centreport area to the existing system. This will allow development of the Centreport area.
Project Budget Amount	\$800,000
Current Projected Completion Date of Project	December 2016
Recent Activity	Final plans and specifications have been completed. This project will be bid for construction this summer. The project has been advertised for construction and bids are due June 23, 2016, and is expected to be presented to the Board for authorization to award a construction contract on July 6, 2016.

Pump and Haul Report

Stafford County has a policy of providing pump and haul services to provide sewer service to existing residences when there are no feasible alternatives for repair or replacement of failed on-site sewage disposal systems and it is not cost-effective to extend public sewer. This allows the County to address potential public health problems caused by malfunctioning on-site disposal systems. This monthly report tracks the numbers of both subsidized and non-subsidized customers.

Pump and Haul Customers		
	April 2016	May 2016
Subsidized	23 (3 temporary)	23 (3 temporary)
Non-subsidized	22	22



PERMIT ACTIVITY REPORT

May 2016

Month

Year-to-Date

PERMIT ACTIVITY			Percent	YTD	Previous YTD	Percent
	May 2016	May 2015	Change	1/1/16-5/31/16	1/1/15-5/31/15	Change
PERMITS ISSUED	549	390	41	2,270	1,738	31
CONSTRUCTION VALUE	\$35,433,476	\$25,385,318	40	\$158,698,956	\$103,173,012	54
FEES	\$175,132	\$222,344	(21)	\$1,127,483	\$878,717	28

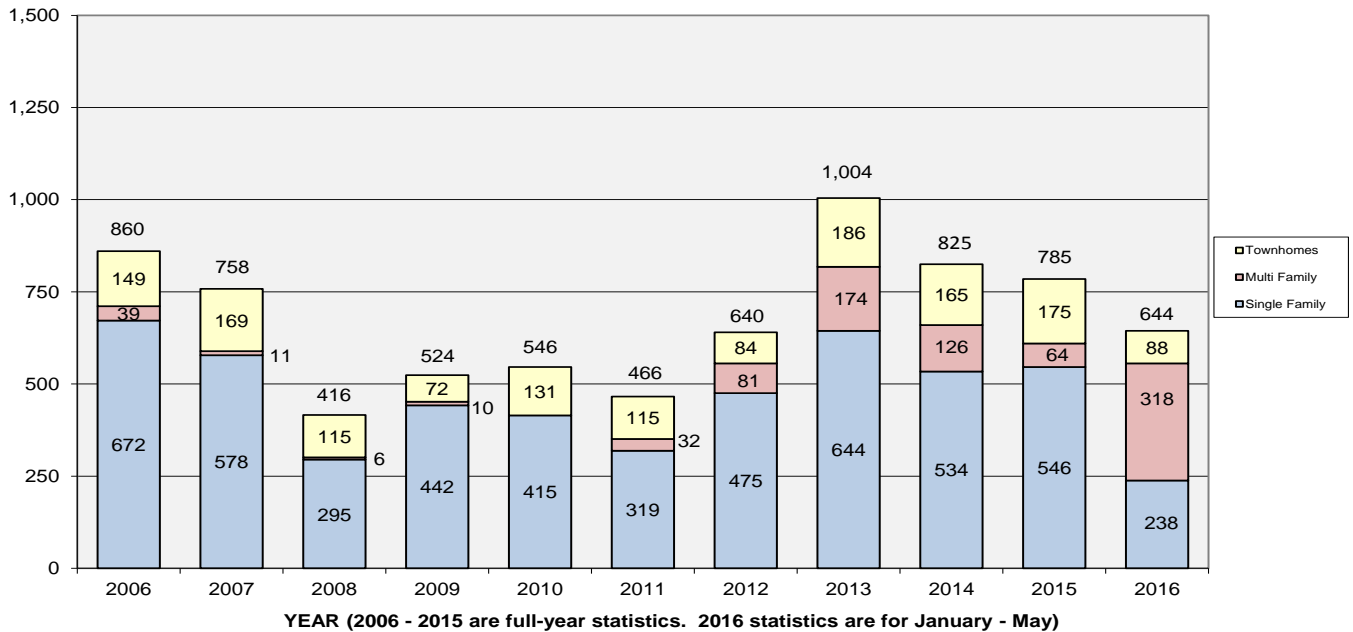
NEW CONSTRUCTION						
RESIDENTIAL						
SINGLE-FAMILY DWELLINGS	47	51	(8)	238	229	4
TOWNHOUSE/DUPLEX DWELLINGS	29	9	222	88	64	38
MULTI-FAMILY DWELLINGS (Apartments and Condominiums)	56	0	0	318	10	3,080
TOTAL HOUSING UNITS	132	60	120	644	303	113
CONSTRUCTION VALUE	\$25,172,066	\$19,005,482	32	\$98,669,492	\$73,416,694	34
COMMERCIAL						
COMMERCIAL	3	2	200	28	6	367
CONSTRUCTION VALUE	\$391,425	\$2,511,000	6,204	\$21,709,664	\$6,966,247	212

ADDITIONS/ALTERATIONS						
RESIDENTIAL	265	236	12	1,036	962	8
COMMERCIAL	149	92	62	562	467	20
CONSTRUCTION VALUE	\$9,869,985	\$3,868,836	155	\$38,319,800	\$22,790,071	68

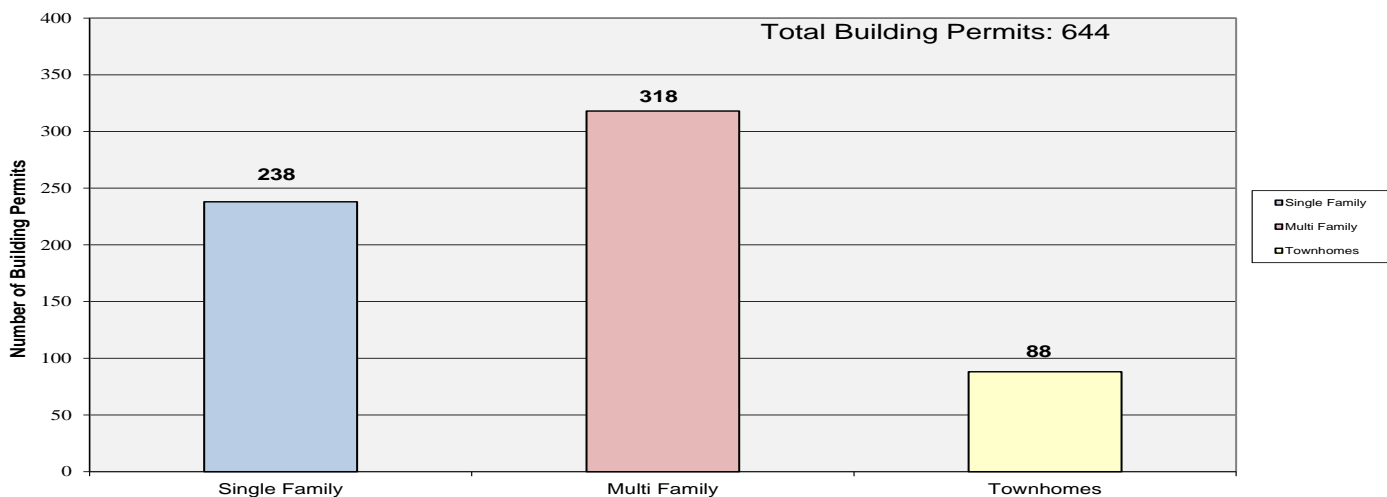
CERTIFICATES OF OCCUPANCY						
SINGLE-FAMILY DWELLINGS	43	30	43	208	172	21
TOWNHOUSE/DUPLEX DWELLINGS	22	9	144	78	59	32
MULTI-FAMILY DWELLINGS (Apartments and Condominiums)	6	1	(400)	15	16	(6)
NEW COMMERCIAL	0	0	300	8	0	800
COMMERCIAL CHANGE	4	4	0	40	45	(11)



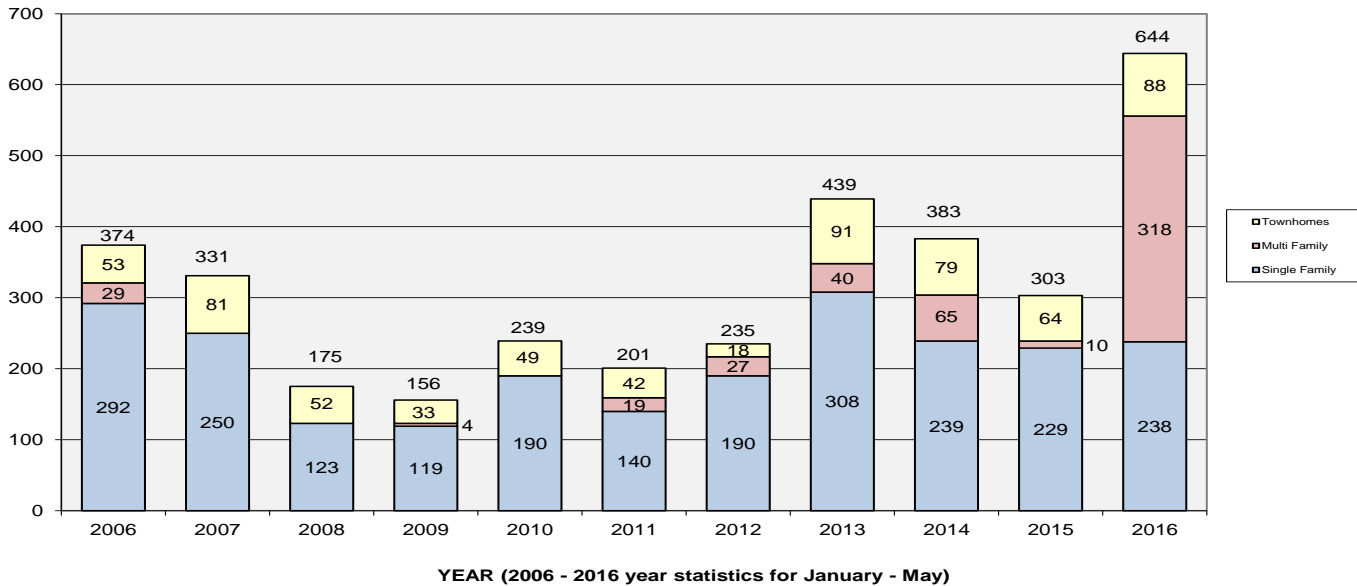
HISTORY OF BUILDING PERMITS ISSUED 2006 - 2016 Full-Year Statistics



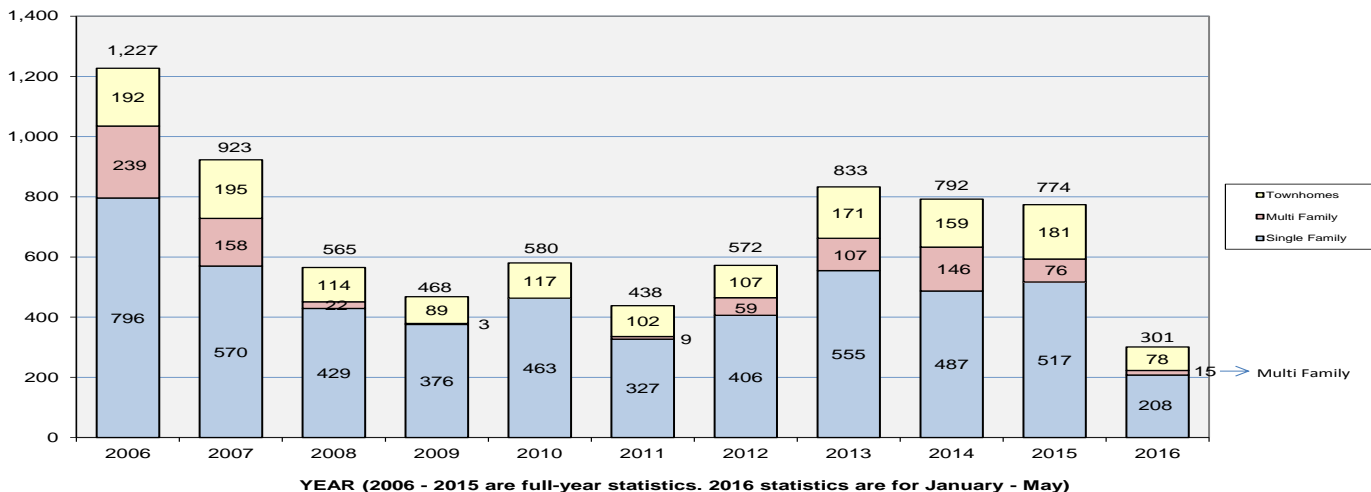
BUILDING PERMITS ISSUED THROUGH May 2016



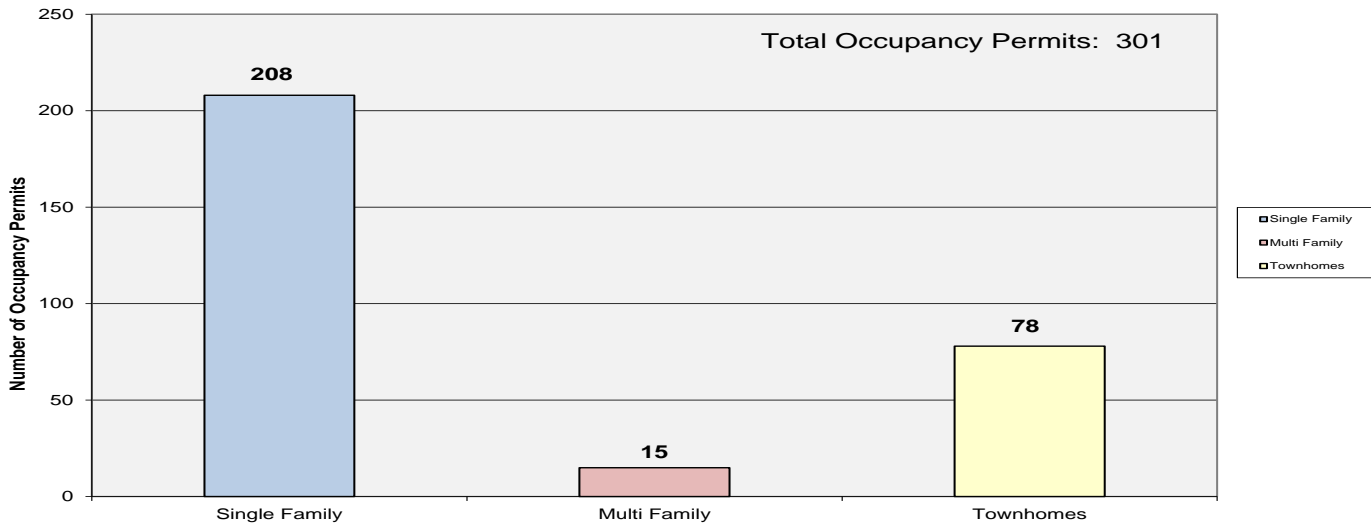
HISTORY OF BUILDING PERMITS ISSUED 2006 - 2016 January - May Each Year



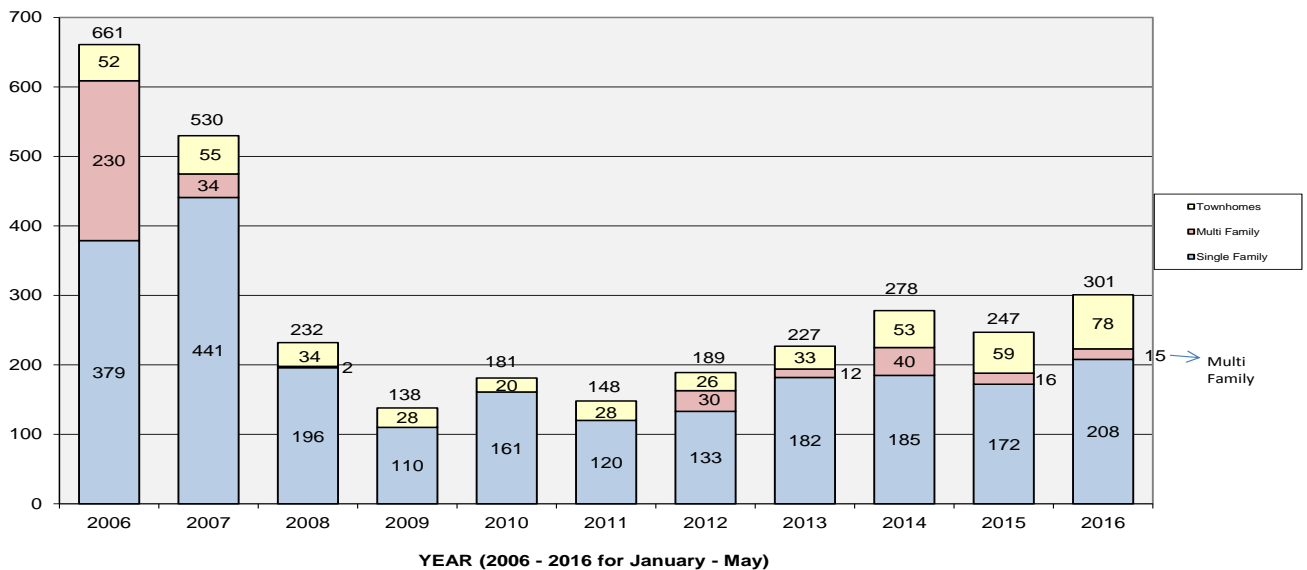
HISTORY OF OCCUPANCY PERMITS ISSUED 2006 - 2016 Full-Year Statistics



OCCUPANCY PERMITS ISSUED THROUGH May 2016



HISTORY OF OCCUPANCY PERMITS ISSUED 2006 - 2016 January - May



Planning and Zoning Update

PLANNING AND ZONING SUBMITTALS AND APPROVALS MAY 2016

SUBDIVISION PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals			
WARRENTON ROAD GROCERY STORE	Final plat creating 2 non-residential lots zoned B-2 on 7.52 acres	5/25	Hartwood
HOPE RUN ESTATES	Boundary line adjustment zoned A-1 on 9.44 acres	5/24	Aquia
FORESTON WOODS	Boundary line adjustment and an easement dedication plat to install 247 ft. of waterline and a fire hydrant zoned B-2 on 4.37 acres	5/20	Aquia
ELLEFSON	Consolidation plat of 2 single family residential lots zoned A-1 on 97 acres	5/20	George Washington
HALL FAMILY	Family subdivision creating 2 single family residential lots zoned A-1 on 39.76 acres	5/19	George Washington
POPLAR ESTATES SEC 1	Vacation plat removing a portion of the preserved wetlands and waters of the U.S. zoned A-1 on 6.10 acres	5/17	Hartwood
EMBREY MILL PH 2B SS EXT	Infrastructure plan to extend sanitary sewer trunk line from existing Rocky Run Sewer to service future section 10 zoned A-1 and PD-2	5/16	Garrisonville
BROOKE POINT	Consolidation plat of 2 single family residential lots zoned A-1 on 73.34 acres	5/13	Aquia
KELLY-GLENN	Boundary line adjustment for 3 single family residential lots zoned A-1 on 21.95 acres	5/12	Falmouth
GRAND GARDEN ESTATES	Vacation plat vacating the subdivision zoned A-1 on 34.34 acres	5/11	Aquia
ROSNER TOYOTA OF STAFFORD	Dedication and easement vacation plat zoned B-2 on 10.02 acres	5/11	Garrisonville
SOUTH CAMPUS WATER TANK	Dedication plat for utility easements zoned B-2 on 2 acres	5/10	Aquia
COUSINS-SHAIKH	Consolidation plat of 2 single family residential lots zoned A-1 on 2.44 acres	5/5	Falmouth
THE RESERVE AT WOODSTOCK LANE	3 boundary line adjustment plats zoned R-2 on 3.10, 10.91, & 11.16 acres	5/5	Griffis-Widewater
STAFFORD HEIGHTS SEC 1 LOTS 5-6A	Consolidation plat for 2 single family residential lots zoned A-2 on 3.22 acres	5/3	Aquia
WESTLAKE	Boundary line adjustment for 3 single family residential lots zoned R-1/R-2 on 328.98 acres	5/3	Hartwood
STAFFORD HEIGHTS SEC 1 LOTS 5-6A	Consolidation plat for 2 single family residential lots zoned A-2, on 3.22 acres	5/3	Aquia



Planning and Zoning Update

SUBDIVISION PLANS (continued)			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Approvals			
LUPI OFFICE PARK	Final plat creating 2 non-residential lots zoned B-2 on 3.02 acres	5/27	Garrisonville
EMBREY MILL PH 1 SEC 4	Construction plan for 218 single family detached and attached units zoned PD-2 on 68.41 acres	5/27	Garrisonville
FOX CHASE COMMONS SEC 1	Construction plan for 10 townhouse units zoned R-3 on 9.08 acres	5/25	Falmouth
FOREST HILL ESTATES	Cluster subdivision plan creating 13 single family residential lots zoned A-1 on 43.73 acres	5/20	Rock Hill
LEWIS KNOLL AT FALL RUN	Minor plat creating 5 single family residential lots zoned R-1 on 4.89 acres	5/20	Falmouth
BELLE PLAINS HILLOCK	Minor plat creating 4 single family residential lots zoned A-1 on 18.77 acres	5/20	George Washington
LAWRENCE/FOREMAN	Minor plat creating 2 single family residential lots zoned A-1 on 28.43 acres	5/20	George Washington
ROBBIE FRANKLIN	Minor plat creating 2 single family residential lots zoned A-2 on 4.07 acres	5/18	Rock Hill
LEELAND STATION SEC 6A/6B	Construction plan for 52 single family residential lots zoned PD-1 on 17.26 acres	5/18	Falmouth
SADDLE RIDGE	Final plat and construction plan for 18 single family residential cluster lots zoned A-1 on 63.77 acres	5/17 & 5/11	Hartwood
GLENS SEC 7	Final plat creating 3 single family residential lots zoned A-1 on 23.44 acres	5/10	Hartwood
PAUL JANNEY	Minor plat creating one new lot zoned A-1 on 22.05 acres	5/10	Griffis-Widewater
GLENS SEC 8B, 9 & 10	Construction plan revision for over lot grading on 32 lots zoned A-1 on 163.29 acres	5/4	Rock Hill
GRANVILLE EST	Cluster plan creating 52 single family residential lots zoned A-1 on 232.76 acres	5/2	Falmouth

ORDINANCES			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals/Approvals			
WINDING CREEK	Waiver of Sec. 28-207, limitation on filing new application after denial of request	Approved 5/17	Garrisonville Rock Hill
COURTHOUSE RD & I-95 INTERCHANGE-EXIT 140	Naming of new and existing streets due to the reconstruction of Courthouse Road and the I-95 interchange at exit 140	Refer to PC 5/17	Aquia Garrisonville Hartwood



Planning and Zoning Update

SITE PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals			
NORTH STAFFORD OFFICE COMPLEX STORAGE FACILITY	Major site plan for 1 three-story storage building, 3 one-story storage buildings and an office building zoned B-2 on 7.21 acres	5/26	Rock Hill
TELECOM MILESTONE COMM AT MOUNTAIN VIEW RD	Major site plan for a 180 ft. self supporting telecommunication tower in a 55'x50' compound zoned A-1 on 0.35 acres	5/23	Rock Hill
FORESTON WOODS	Infrastructure plan to install 247 ft. of waterline and a fire hydrant zoned B-2 on 4.37 acres.	5/20	Aquia
DEL'S AUTO	Major site plan for an 1805 sq. ft. addition to Del's Auto zoned B-2 on .79 acres	5/17	Rock Hill
GARRISONVILLE ROAD	Infrastructure plan for Garrisonville Rd improvements zoned P-TND/R-1 on 9.09 acres	5/4	Garrisonville
Approvals			
CELEBRATE VA OREILLY AUTO PARTS	Major site plan for a retail auto parts store zoned B-2 on 1.07 acres	5/27	Hartwood
STAFFORD LAKES PLAZA ROYAL FARMS	Major site plan for a one story, 5,374 sq. ft. convenience store with 4 gas pumps zoned B-2 on 1.9 acres	5/13	Hartwood
AUTOZONE STORE NO. 1662	Major site plan for a 7,382 sq. ft. auto parts store zoned B-2 on 2.1 acres	5/5	George-Washington

OTHER			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals /Approvals			
LIFE RING STAND AND PDF LIFE JACKET RACK	Certificate of appropriateness for life ring buoy and stand and life jacket rack zoned R-1 on 12.69 acres	Approved 5/19	George Washington
BEN BRAINARD DREDGING	Wetlands joint permit application for the proposed dredging of sediment around the pier zoned R-1 on 0.32 acres	Submitted 5/26	Griffis-Widewater
FORESTON WOODS	Waiver and floodplain revision showing location based on current topographic data zoned B-2 on 4.36 acres	Submitted 5/20	Aquia
RESERVE AT WOODSTOCK LANE	Water Quality Impact Assessment on 19 acres zoned B-2	Submitted 5/19	Griffis-Widewater
STAFFORD EST SEC 3	Waiver to stormwater quality regulations for 75 single family residential lots zoned A-1 on 395.55 acres	Submitted 5/18	Hartwood
ESTATES AT ROCKY PEN II	Chesapeake Bay Compliance Plan application zoned A-1 on 51.56 acres	Submitted 5/12	Hartwood
NORTH STAFFORD OFFICE COMPLEX	Flood Plain study to calculate the base flood elevation zoned B-2 on 18.71 acres	Submitted 5/13	Rock Hill
BROOKE POINT	Waiver of a side lot line for 23 single family residential lots zoned A-1 on of 73.34 acres	Submitted 5/23	Aquia
SPARTAN OAKS OVERLOOK	Waiver zoned A-1 on 114.07 acres	Submitted 5/23	Aquia



Planning and Zoning Update

ZONING			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Zoning Inspections			
Conducted	54	n/a	Various
Cited	25	n/a	Various
Other	43	n/a	Various
Zoning Permits			
Commercial New	2	n/a	Various
Commercial Change	23	n/a	Various
Residential New	128	n/a	Various
Residential Change	150	n/a	Various
Signs	20	n/a	Various
Daycare	1	n/a	Various
Home Occupancy Home Business	21	n/a	Various
Temporary Structure	13	n/a	Various
Demo	7	n/a	Various
Retaining Walls	5	n/a	Various
Zoning Verifications	0	n/a	Various
Zoning BZA			
BROOKS	Variance for minimum front and side yard and lot width	Approved 5/24/16	George Washington
ROUHANI	Variance for minimum front and side yard and lot width	Approved 5/24/16	George Washington
RECLASSIFICATIONS/CONDITIONAL USE PERMITS/COMPREHENSIVE PLAN COMPLIANCE			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals/Approvals			
CENTERPOINT GATEWAY	Proffer amendment to change access and increase the amount of commercial sq. footage zoned B-2 on 51.2 acres	Submitted 5/31	Hartwood
GARRISON AT STAFFORD	Proffer amendment to modify building height and new GDP for additional buildings and parking zoned P-TND on 45 acres	Submitted 5/20	Garrisonville
HOTEL AT QUANTICO CORP CTR	Reclassification from M-1 to B-2 to allow a Hotel within the Quantico Corporate Center on 1.87 acres	Submitted 5/20	Griffis-Widewater
THE COURTYARDS OF COLONIAL FORGE	Reclassification from A-1 to R-3 to allow 49 condos in the Colonial Forge Subdivision on 7.70 acres	Submitted 5/20	Rock Hill
MOUNTAIN VIEW RD TELECOMMUNICATIONS FACILITY	Conditional use permit and a comprehensive plan compliance review to allow a 180-foot telecommunications tower zoned A-1 on 3.26 acres	Approved 5/17	Rock Hill
ONVILLE ESTATES	Comprehensive plan compliance review extending sanitary sewer outside of the Urban Services Area zoned A-2 on 58.19 acres	Approved by PC 5/11	Griffis-Widewater



Planning and Zoning Update

APPROVED LOT GRADING PLANS			
Subdivision or Tax Id	Number of lots	Action	Election District
Bells Valley, Sec. 1	5 single family residential lots	5/2, 9, 19, 27 & 31	Aquia
Oaks at Park Ridge	1 single family residential lot	5/2	Garrisonville
Hills of Aquia, Sec. 6	2 single family residential lots	5/4 & 17	Aquia
Docstone Woods	3 single family residential lots	5/5 & 10	Griffis/Widewater
Celebrate Virginia North, Sec. 3A1	1 single family residential lot	5/5	Hartwood
Southgate, Sec. 1B	1 single family residential lot	5/6	Falmouth
TM: 60-12A	1 single family residential lot	5/6	George Washington
Celebrate Virginia North, Sec. 3A2	2 single family residential lots	5/6 & 25	Hartwood
Summerset Ridge, South	2 single family residential lots	5/9	Hartwood
Oakley Farms, Sec. 2	1 single family residential lot	5/9	Hartwood
Hills of Aquia, Sec. 7	3 single family residential lots	5/9, 17 & 24	Aquia
Shelton Woods, Sec. 2	1 single family residential lot	5/9	Rock Hill
Poplar Estates, Sec. 2	1 single family residential lot	5/10	Hartwood
Colonial Forge, Sec. 2A	1 single family residential lot	5/10	Hartwood
Colonial Forge, Sec. 2B	1 single family residential lot	5/10	Hartwood
Westgate at Stafford Courthouse	3 single family residential lots	5/10	Garrisonville
Water Edge Estates, Sec. 4	1 single family residential lot	5/11	Hartwood
Embrey Mill, Sec. 3	6 single family residential lots	5/11, 13, 17 & 26	Garrisonville
Aquia Overlook, Sec. 3	1 single family residential lot	5/11	Griffis/Widewater
Colonial Forge, Sec. 8	22 single family residential lots	5/3, 12, 16, 23 & 26	Hartwood
Embrey Mill, Sec. 2	5 single family residential lots	5/12, 17 & 31	Garrisonville
Liberty Knolls	2 single family residential lots	5/13 & 17	Garrisonville
Bourn-Foroughi Division	1 single family residential lot	5/13	George Washington
Embrey Mill, Sec. 1	9 single family residential lots	5/16	Garrisonville
Rappahannock Landing, Sec. 2	6 single family residential lots	5/17	George Washington
Beach Property	1 single family residential lot	5/17	Hartwood
The Glens, Sec. 5	1 single family residential lot	5/17	Rock Hill
Shelton Woods, Sec. 2	1 single family residential lot	5/18	Rock Hill
Garrisonville Landing, Sec. 1	1 single family residential lot	5/19	Rock Hill
Leeland Station, Sec. 7A	1 single family residential lot	5/19	Falmouth
Colonial Forge, Sec. 2C	1 single family residential lot	5/19	Hartwood
TM 48-15	1 single family residential lot	5/20	George Washington
Westgate at Stafford Courthouse	1 single family residential lot	5/23	Garrisonville
Stafford Estates, Sec. 3B	2 single family residential lots	5/25 & 31	Hartwood
Holly Ridge Subdivision, Block F	1 single family residential lot	5/25	George Washington
Oakley Farms, Sec. 2	1 single family residential lot	5/25	Hartwood
Mt. Hope Estates	1 single family residential lot	5/25	Aquia
Colonial Forge, Sec. 2C	3 single family residential lots	5/27	Hartwood
Mottern Family Sub.	1 single family residential lot	5/27	Falmouth
TOTAL	99 total single family residential lots		



Rappahannock Regional Landfill

May 2016 Totals of Road-Side Trash Pick-Up	
Date	Weight (pounds)
Week of 2 – 6	10,540
Week of 9 - 13	13,900
Week of 16 - 20	9140
Week of 23 - 27	6240
Week of 30 - 31	-----
TOTAL	39,820

Work is backed by scale tickets.
Total includes signage pickup.



Fire and Rescue Department



May's report, including the five-year look back comparison includes data on all incidents where the final disposition of the incident was that the department arrived on scene.

Summary Incident Statistics

	May 2016	Jan – May 2016	Jan – May 2015	Jan – May 2014	Jan – May 2013	Jan – May 2012
Arrived on-scene calls	1,381	6,798	6,887	7,070	6,863	6,681
Responses in excess of eight minutes	456	2,242	2,171	2,058	1,792	1,630
Percentage of responses under eight minutes (All Responses)	67%	67%	69%	71%	74%	76%
Percentage of responses under eight minutes (Emergency – Priority 1 Only)	64%	65%	65%	69%	69%	71%

Non-Emergency Activity

	May 2016	Jan – May 2016
Training Hours *	2,890	16,306
Pre-Plans of Business / Buildings	10	79
Public Education Hours/ Students	16/175	129/1,202
Community Outreach Sessions	129	748
Special Project Hours	654	3,189



Fire and Rescue Department

Incident by Nature						
	May 2016	Jan – May 2016	Jan – May 2015	Jan – May 2014	Jan – May 2013	Jan – May 2012
Emergency Medical Calls	808	4,132	3,930	3,772	3,593	3,613
Fire Calls	179	933	1,047	991	975	932
Vehicle Accident Calls	153	670	644	667	707	647
Technical Rescue Calls	14	33	21	28	34	30
Service Calls	227	1,030	1,245	1,612	1,554	1,463
Arrived on-scene calls (TOTAL)	1,381	6,798	6,887	7,070	6,863	6,681

Emergency Medical Services Summary						
	May 2016	Jan – May 2016	Jan – May 2015	Jan – May 2014	Jan – May 2013	Jan – May 2012
Total Encounters	828	4,783	4,003	3,903	3,875	4,450
Patients Dead at Scene	7	41	30	34	37	28
Patient Refusals Obtained	133	764	633	638	696	1,231
Transferred to another Unit/POV	0	1	1	2	2	6
Transports Provided	688	3,975	3,334	3,229	3,138	3,187
Destination MWH	365	2,165	1,834	1,787	1,704	1,631
Destination Stafford	314	1,755	1,450	1,397	1,384	1,475
Other Destination	6	52	49	45	51	81



Fire and Rescue Department

Fire Marshal Activity						
	May 2016	Jan – May 2016	Jan – May 2015	Jan – May 2014	Jan – May 2013	Jan – May 2012
Fire Marshal Office Responses	22	84	127	86	104	170
Inspections	236	1,069	1,288	1,697	1,489	1,420
Plan Reviews	45	191	204	178	168	179
Fire Investigations	8	36	30	24	31	36

Response Times of Less Than Eight Minutes by First Due Emergency – Priority 1 Calls						
	May 2016	Jan – May 2016	Jan – May 2015	Jan – May 2014	Jan – May 2013	Jan – May 2012
Zone 1: Falmouth	74%	70%	70%	69%	75%	77%
Zone 2: Stafford	74%	73%	69%	70%	83%	80%
Zone 3: Widewater	50%	28%	28%	15%	25%	38%
Zone 4: Mountain View	78%	61%	61%	59%	77%	63%
Zone 5: Brooke	42%	46%	60%	41%	41%	55%
Zone 6: Hartwood	43%	39%	34%	43%	50%	50%
Zone 7: White Oak	40%	56%	55%	57%	50%	61%
Zone 8: Rockhill	26%	44%	53%	48%	30%	28%
Zone 9: Aquia	65%	70%	70%	72%	76%	82%
Zone 10: Potomac Hills	73%	74%	74%	75%	78%	84%
Zone 12: Berea	65%	66%	70%	67%	69%	72%
Zone 14: North Stafford	66%	68%	72%	75%	76%	69%
Mutual Aid Provided	29%	30%	33%	37%	41%	42%



Fire and Rescue Department

Volunteer Staffing By Station (FIRE)						
	May 2016	Jan – May 2016	Jan – May 2015	Jan – May 2014	Jan – May 2013	Jan – May 2012
Zone 1: Falmouth	72%	76%	84%	95%	97%	100%
Zone 2: Stafford	69%	74%	63%	70%	92%	94%
Zone 3: Widewater	17%	16%	8%	15%	13%	15%
Zone 4: Mountain View	0%	0%	0%	2%	4%	0%
Zone 5: Brooke *	0%	4%	15%	9%	7%	11%
Zone 6: Hartwood	18%	29%	32%	41%	54%	70%
Zone 7: White Oak	34%	34%	6%	19%	22%	44%
Zone 8: Rockhill	46%	56%	92%	56%	21%	23%
Zone 10: Potomac Hills	0%	4%	6%	25%	31%	33%

* Includes supplemental staffing provided by OPS 5

Volunteer Staffing By Station (EMS)						
	May 2016	Jan – May 2016	Jan – May 2015	Jan – May 2014	Jan – May 2013	Jan – May 2012
Zone 1: Falmouth	0%	1%	3%	8%	3%	2%
Zone 2: Stafford	0%	1%	5%	18%	46%	22%
Zone 3: Widewater	0%	2%	0%	0%	2%	5%
Zone 4: Mountain View	10%	12%	15%	15%	16%	5%
Zone 5: Brooke	2%	2%	3%	6%	1%	2%
Zone 6: Hartwood	7%	13%	6%	1%	1%	5%
Zone 7: White Oak	5%	6%	6%	5%	4%	5%
Zone 8: Rockhill	26%	28%	31%	36%	35%	30%
Zone 9: Aquia	34%	35%	22%	32%	31%	33%
Zone 10: Potomac Hills	0%	0%	0%	0%	1%	3%
Zone 12: Berea	4%	6%	3%	17%	50%	0%





This report summarizes the activities for five years of the Stafford Sheriff's Office from May 2012 through May 2016. The charts compare data year-to-date from January through December of each year. Below are highlights through May. The average reflects comparison of 2012 through 2016.

Crime Distribution

Crime	2016	2015	2014	2013	2012	Average
Property Crime	39.5%	42.2%	49.2%	53.4%	56.4%	48.1%
Narcotics Violations	25.0%	22.0%	17.3%	21.1%	20.4%	21.2%
Fraud Crimes	26.8%	27.9%	27.1%	19.3%	16.9%	23.6%
Crimes Against Persons	8.7%	7.8%	6.3%	6.3%	6.3%	7.1%

The above is a summary for all the crimes reported, YTD

Major Crimes Summary

Crime	2016	2015	2014	2013	2012	Average
All Reported Crimes	5,351	5,560	4,639	4,818	4,872	5048.0
Major Crimes	1,915	1,969	1,846	1,711	1,891	1866.4
% of All Reported Crimes That are Major Crimes	35.8%	35.4%	39.8%	35.5%	38.8%	37.1%

Crimes Against Persons

Crime	2016	2015	2014	2013	2012	Average
Kidnapping/Abduction	8	6	10	11	10	9.0
Robbery	11	12	15	11	16	13.0
Homicide	2	4	1	2	1	2.0
Rape	10	12	7	12	13	10.8
Aggravated Assault	87	66	49	42	42	57.2

Crimes Against Property

Crime	2016	2015	2014	2013	2012	Average
Motor Vehicle Theft	25	22	39	31	44	32.2
Burglary	81	68	78	71	99	79.4
Larceny	651	741	791	811	923	783.4
Fraud/Financial	513	550	501	330	320	442.8

* Effective January 2016, CAD data relative to nature codes and population were updated to reflect modern practices.





This report summarizes the activities for five years of the Stafford Sheriff's Office from May 2012 through May 2016. The charts compare data year-to-date from January through December of each year. Below are highlights through May. The average reflects comparison of 2012 through 2016.

Misc

Activity	2016	2015	2014	2013	2012	Average
Crime Rate per 100 Residents	2.01	2.28	2.08	1.98	2.25	2.1
Concealed Weapons Permits and Federal Licenses	1,226	967	990	1,704	868	1151.0
Criminal Arrest	2,079	2,165	2,156	2,621	2,716	2347.4
DUI Arrests	163	207	152	189	187	179.6
Citations	3,819	4,039	4,330	4,446	3,917	4110.2
Deputies Assaulted	16	3	12	5	7	8.6
Calls for Service	27,975	26,657	27,296	26,825	24,366	26623.8

Animal Control

Activity	2016	2015	2014	2013	2012	Average
Dogs Picked Up	213	179	263	251	292	239.6
Dogs Turned In	163	167	147	177	214	173.6
Dog Adoptions	122	101	110	123	138	118.8
Cats Turned In	323	266	221	345	426	316.2
Cat Adoptions	118	70	102	82	88	92.0
Dogs Euthanized	78	87	75	93	113	89.2
Cats Euthanized	73	122	88	172	247	140.4

Courts

Activity	2016	2015	2014	2013	2012	Average
Evictions	288	287	366	257	299	299.4
Out-of-State Prisoner Extraditions	52	52	35	35	41	43.0

Communications

Activity	2016	2015	2014	2013	2012	Average
ECC Call Volume	108,039	123,383	118,485	122,345	126,652	119,780.8
Total Law Enforcement CAD Incidents Processed	52,994	57,506	59,582	60,581	61,734	58,479.4
Total Fire and Rescue CAD Incidents Processed	7,338	7,032	8,303	8,125	10,228	8,205.2
ECC Auxiliary/Support CAD Events - Utility	682	906	968	912	827	859.0
ECC Auxiliary/Support CAD Events - Animal Control	1,052	1,071	1,235	1,127	999	1,096.8
ECC Auxiliary/Support CAD Events - Control Burns	1,787	2,001	1,997	2,386	2,360	2,106.2

* Effective January 2016, CAD data relative to nature codes and population were updated to reflect modern practices.



May 2016			
Fund	Full-Time Funded Positions	Vacancies	Vacancy Rate
General Government Public Safety	393	56	14.2%
General Government Non Public Safety	336	22	6.5%
General Government Total	729	78	10.7%
Utilities	139	7	5.0%
Capital Projects Fund	3	0	0.0%
Total	871	85	9.8%

Annual Turnover Rate*					
	2015-2016	2014-2015		2015-2016	2014-2015
February - January	13.0%	7.7%	August – July		10.1%
March – February	13.1%	7.5%	September – August		10.1%
April – March	13.1%	7.7%	October – September		10.3%
May – April	13.4%	8.3%	November – October		10.6%
June – May	13.7%	9.0%	December – November		10.8%
July – June		9.7%	January – December		11.9%

The turnover rate measures the number of separations during a twelve month period. These separations include voluntary and involuntary terminations. The vacancy rate measures the percent of vacancies compared to the total number of full-time authorized positions.

*Annual turnover rate includes some turnover from the Landfill



Human Services

	MAY 2016	MAY 2015	MAY 2014	MAY 2013	MAY 2012	Average
Number of Child Protective Services (CPS) Complaints Investigated	80	72	48	65	57	64
Number of Children in Foster Care	28	29	47	52	46	40
Number of Children Receiving Child Day Care Assistance	489	486	474	384	365	440
Private Day School Placements	68	62	59	64	55	62
Public Day School Placements	25	28	27	27	32	28
Residential Placements Excluding Foster Care Children	14	13	14	20	20	16
Residential Placements Total	17	16	16	27	28	21
Number of Families Served by Family Assessment and Planning Team	10	8	8	21	14	12
Number of Active/Ongoing Public Assistance	9,834	11,273	10,025	10,015	9,483	10,126
Number of New Applications for Public Assistance	618	478	688	770	637	638
Number of Food Stamp Households Served	3,316	3,573	4,027	4,093	3,819	3,766
Value of Food Stamp Benefits Issued	\$1,056,670	\$1,149,330	\$1,215,208	\$1,330,899	\$1,266,175	\$1,203,656



Public Information Office Newspaper Coverage

DATE	PUBLICATION	HEADLINE
5/2/2016	FLS	Former School Board member charged with embezzlement
5/3/2016	Stafford Sun	UPDATED: Days after resignation, school board member indicted for embezzlement
5/5/2016	FLS	Part of Jeff Rouse Swim and Sport Center opens to public
5/5/2016	FLS	New details in Stafford school embezzlement case
5/5/2016	FLS	Overnight work will close southbound Interstate 95 lanes at Falmouth
5/5/2016	Stafford Sun	Stafford High: An old school is reborn
5/5/2016	Stafford Sun	Stafford supervisors hear plans for potential tech research park
5/6/2016	FLS	Former Stafford School Board member accused of embezzlement has court appearance
5/6/2016	FLS	Stafford County Public Schools Stafford school board taking applications for vacated seat
5/9/2016	FLS	Getting There: Meeting will explain transportation priorities for region
5/9/2016	FLS	Stafford supervisors want strings attached to the return of \$8.3 million to schools
5/10/2016	FLS	Stafford schools give stipends, tackle projects with \$7 million in new surplus
5/11/2016	FLS	Stafford provides more funding for struggling tech park
5/12/2016	Stafford Sun	Stafford school board OKs position changes
5/16/2016	FLS	Stafford and North Stafford Rotary clubs stuff a truck for SERVE
5/16/2016	FLS	Scott Shenk: HB2 should help modernize outdated intersection
5/16/2016	FLS	Contract mix-up leaves some Stafford teachers hesitant to sign
5/16/2016	FLS	State revenue estimates drop 6.7 percent in April, lag annual forecasts
5/16/2016	Stafford Sun	Rouse swim center ready for the plunge
5/17/2016	FLS	Local real estate market posts strong April
5/18/2016	FLS	Board ponders salary mistake
5/18/2016	FLS	Mike's Diner will be demolished to expand Garrisonville Road in Stafford
5/18/2016	FLS	New dance school opening in Stafford
5/18/2016	WTOP	Va. approves contract to extend express lanes into Stafford Co.
5/18/2016	Stafford Sun	Stafford approves prep-work funding for animal shelter



Public Information Office Newspaper Coverage

DATE	PUBLICATION	HEADLINE
5/18/2016	Stafford Sun	Stafford schools face another money problem
5/22/2016	FLS	Stafford 'puppy parents' are thrilled by the perfect match found for their latest service dog
5/22/2016	FLS	Stafford recognizes two businesses
5/22/2016	FLS	Mike's Diner owners feel they are being shortchanged by Stafford supervisors
5/22/2016	Stafford Sun	Aquia Harbour Volunteer Rescue Squad hosts open house for EMS Week
5/26/2016	FLS	Spotsylvania, Stafford consider eliminating developer fee policies
5/31/2016	FLS	New Regal movie theater coming to Stafford
5/31/2016	FLS	Former School Board member accused of embezzlement used credit card despite debit card access
5/31/2016	FLS	Stafford residents to see water and sewer increases
5/31/2016	Stafford Sun	Memorial Day ceremonies in Stafford County to honor veterans
5/31/2016	Stafford Sun	Stafford schools recognize service employees of the year
5/31/2016	Stafford Sun	Electronic, hazardous disposal in Stafford County on June 4
5/31/2016	Potomac Local	Big donation pushes Stafford War Memorial closer to construction fundraising goal



The Citizens Assistance and Volunteer Services Office provides a central in-house resource for customer service and information on County services and complaints. Staff recruits, trains and places volunteers in various departments to assist with a number of tasks.

May 2016 Customer Inquiries handled by Citizens Assistance Staff	
Total Number of Inbound Phone Calls	1541
Live Help Chats*	95
Citizen Tracker Requests Handled via County Website/Mobile App.	18 Website/14 Mobile App.
Citizens Assisted at the Administration Center Desk in Lobby	1335
Total Number of Visitors to Administration Center	4508
Citizens Assisted at the Judicial Center Desk in the Courthouse	1780
Total Number of Volunteer Hours**	1057

* Live Help allows users to send an e-mail through the County's Web site and receive an immediate response from staff. Of the 95 Live Help requests, 76 were live chats in which the user and staff member exchanged information through instant messaging, and 19 were offline e-mails, which were received outside normal business hours (weekends or evenings) when staff is not online. Responses were provided as soon as possible or as soon as regular business hours resumed.

** This month's volunteer hours equates to a savings of **\$27,482** in full-time staff costs (with benefits. These figures are determined by taking the volunteer rate (\$26.00 with benefits) that is dictated by the state's Bureau of Labor statistics and multiplying that by the total number of hours that are volunteered.

Year to date hours: 4592

Year to date value: \$119,392



Information Technology

Top 20 Most Visited Pages

This report summarizes the website, geographic information system map requests, scanning and project and help desk work orders performed by the IT Department. On this page, website statistics are detailed.

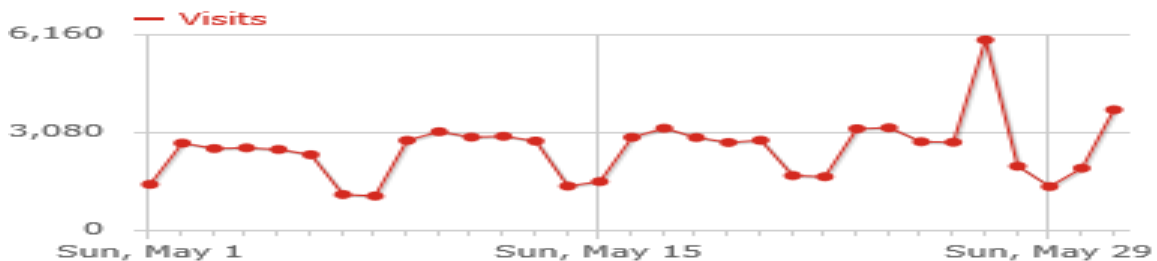
How are people looking at our website?

Via Desktop Computer	68%
Via Smartphone	21%
Via Tablet	7%
Unknown	4%

3 min 4 sec average visit duration
4,527 total searches
36,754 total downloads
3.2 actions per visit

Page Title	Pageviews
Home Page	55094
Bill Payment	23657
Human Resources	6039
NeoGov	5838
Real Estate	4511
GIS	4003
Personal Property	3421
Treasurer	2818
Utilities	2644
Circuit Court	1856
Commissioner of the Revenue	1804
Personal Property Tax	1671
Water & Sewer	1512
Board of Supervisors	1474
Search and View Taxes Paid	1258
Assessment Information	1031
Public Works	971
Social Services	877
Tax Rates	828
Applications/Permits	828

Website Visits for May 2016 – This graph details the amount of visits per day to our website.



Information Technology

The IT Department is responsible for county-wide document management through the OnBase database. Staff scan in documents to make documents available online and to save space by storing documents digitally.

Project and Help Desk Work Orders Worked On In May 2016

Animal Control	1	0.24%
Board of Supervisors	5	1.20%
Public Works	49	11.78%
Circuit Court	3	0.72%
Commissioner of the Revenue	12	2.88%
Commonwealth's Attorney	9	2.16%
Cooperative Extension	1	0.24%
County Administration	20	4.81%
County Attorney	5	1.20%
Economic Development	9	2.16%
Finance/Budget/Purchasing	22	5.29%
Fire & Rescue	18	4.33%
Courts	4	0.96%
Human Resources	3	0.72%
Information Technology	62	14.90%
Regional Landfill	3	0.72%
Planning and Zoning	20	4.81%
Parks & Rec – Comm. Facilities	53	12.74%
Recycling	2	0.48%
Schools	5	1.20%
Sheriff	23	5.53%
Social Services	13	3.13%
Treasurer	15	3.61%
Utilities	58	13.94%
Voter Registration	1	0.24%
Totals	416	100%

Documents Scanned	
Circuit Court	0
Commonwealth's Attorney	191
Human Services	25
Planning	1590
Public Works	1533
Purchasing	0
Sheriff	783
Utilities	1492
Victim Witness	121

The IT Department prints maps for internal use and also for citizens.

GIS Map Requests	
Internal/External Map Request	66
Walk-Ins	15
Map Sales	3

